

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$44,064,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2010

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2008

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of Department

Contact Information

Contact: Vern Jones, Chief Procurement Officer
Phone: (907) 465-5684
Fax: (907) 465-2198
E-mail: Vern.Jones@alaska.gov

**Leases
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	40,976.0	42,319.5	44,064.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	40,976.0	42,319.5	44,064.8
Funding Sources:			
1007 Inter-Agency Receipts	40,976.0	42,319.5	44,064.8
Funding Totals	40,976.0	42,319.5	44,064.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	40,989.5	42,319.5	44,064.8
Restricted Total		40,989.5	42,319.5	44,064.8
Total Estimated Revenues		40,989.5	42,319.5	44,064.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	42,319.5	42,319.5
Proposed budget increases:				
-Lease Cost Increases	0.0	0.0	1,745.3	1,745.3
FY2010 Governor	0.0	0.0	44,064.8	44,064.8